

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
<u>CONTRACTED SVCS:</u>				
5377 - RECYCLING CONTRACT *	770,000.00	757,483.00	771,016.00	771,016.00
5392 -SOLID WASTE CONTRACT *	755,000.00	755,000.00	755,000.00	755,000.00
5319 - PROF & TECH **	75,000.00	93,500.00	50,000.00	50,000.00
* Trash and Recycle Contract expires June 30,2012. Possible 3 year extension, City can request to extend 90 days before June 30, 2012.				
** Solid Waste Facility, See budget estimate prepared by Jim Binder, ARI				
TOTAL CONTRACTED SVCS	\$ 1,600,000.00	\$ 1,605,983.00	\$ 1,576,016.00	\$ 1,576,016.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5542 - TRASH BAG SUPPLIES *	253,500.00	221,825.00	250,800.00	250,800.00
5319 - PROFESSIONAL SERVICES				
5343 - PRINTING & MAILING				
5346 - ADVERTISING EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES & MATERIALS	\$ 254,500.00	\$ 222,825.00	\$ 251,800.00	\$ 251,800.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
<u>EQUIPMENT & CAPITAL</u>				
EQUIP & CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -